

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Outcome Statement

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Emergency Events response time will be within seven minutes 20 seconds or less from time of call to on-scene arrival by fire apparatus for 90% of emergency events. - Percent	5	0.00%	0.00%	90.00%	90.00%
♦ Fires are confined to the structure of origin after fire apparatus arrival 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ A resident satisfaction rating of 90% for Fire Services is annually achieved. - Percent	2	0.00%	0.00%	90.00%	90.00%
♦ Public Safety's ISO rating of II will be maintained. - Rating	1	0.00	0.00	2.00	2.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

SDP Outcome Statement

Provide essential fire and EMS services that directly responds to the emergency and general needs of the people and businesses within Sunnyvale.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Fire Response to Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to EMS Events will be responded to within six minutes four seconds or less from dispatch to on-scene arrival for 90% of EMS emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to Hazmat Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of Hazmat emergency events. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

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Service Delivery Plan 48201 - Fire Field Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 482100 - Fire Response to Fire Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	902,937.68	985,567.07
Products:	0.00	0.00	1,215.00	1,215.00
Work Hours:	0.00	0.00	9,176.00	9,176.00
Product Cost:	0.00	0.00	743.16	811.17
 Activity 482110 - Fire Response to EMS Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	1,242,736.61	1,358,205.37
Products:	0.00	0.00	5,374.00	5,374.00
Work Hours:	0.00	0.00	12,547.00	12,547.00
Product Cost:	0.00	0.00	231.25	252.74
 Activity 482120 - Fire Response to Hazmat Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	62,693.94	68,100.61
Products:	0.00	0.00	145.00	145.00
Work Hours:	0.00	0.00	639.00	639.00
Product Cost:	0.00	0.00	432.37	469.66
 Totals for Service Delivery Plan 48201 - Fire Field Services				
Costs:	0.00	0.00	2,208,368.23	2,411,873.05
Work Hours:	0.00	0.00	22,362.00	22,362.00

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Service Delivery Plan 48202 - Community Safety and Events

SDP Outcome Statement

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Annual inspections are conducted at 95% of assigned Sunnyvale facilities. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Fire based requests for community events are conducted 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

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Service Delivery Plan 48202 - Community Safety and Events

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 482200 - Fire Safety Inspections				
Product: An Inspection (visit)				
Costs:	0.00	0.00	358,996.76	392,247.65
Products:	0.00	0.00	4,200.00	4,200.00
Work Hours:	0.00	0.00	3,665.00	3,665.00
Product Cost:	0.00	0.00	85.48	93.39
 Activity 482210 - Provide Fire Safety Education				
Product: An Event Conducted				
Costs:	0.00	0.00	120,373.04	131,641.70
Products:	0.00	0.00	115.00	115.00
Work Hours:	0.00	0.00	1,232.00	1,232.00
Product Cost:	0.00	0.00	1,046.72	1,144.71
 Totals for Service Delivery Plan 48202 - Community Safety and Events				
Costs:	0.00	0.00	479,369.80	523,889.35
Work Hours:	0.00	0.00	4,897.00	4,897.00

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Service Delivery Plan 48203 - Capacity and Administrative Support

SDP Outcome Statement

Provide fire and EMS services that ensure the capacity of fire services to meet the needs of the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Scheduled inspections of fire based equipment and facilities are completed 98% of the time. - Percent	0.00%	0.00%	98.00%	98.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Fire based requests for formal training programs support are conducted 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%

SDP Notes

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Service Delivery Plan 48203 - Capacity and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 482300 - Station and Equipment Maintenance				
Product: An Inspection Completed				
Costs:	0.00	0.00	1,613,739.18	1,764,188.08
Products:	0.00	0.00	7,000.00	7,000.00
Work Hours:	0.00	0.00	16,683.00	16,683.00
Product Cost:	0.00	0.00	230.53	252.03
 Activity 482310 - Emergency Call Availability				
Product: A Capacity Hour				
Costs:	0.00	0.00	8,888,732.61	9,715,757.70
Products:	0.00	0.00	89,857.00	89,857.00
Work Hours:	0.00	0.00	89,857.00	89,857.00
Product Cost:	0.00	0.00	98.92	108.12
 Activity 482320 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	2,209,363.64	2,412,152.44
Products:	0.00	0.00	22,601.00	22,601.00
Work Hours:	0.00	0.00	22,601.00	22,601.00
Product Cost:	0.00	0.00	97.76	106.73

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Service Delivery Plan 48203 - Capacity and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 482330 - Provide Training Support				
Product: A Course Supported				
Costs:	0.00	0.00	281,410.96	307,744.26
Products:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	2,889.00	2,889.00
Product Cost:	0.00	0.00	5,116.56	5,595.35
 Activity 482730 - Rental Rates - Fire				
Product: None				
Costs:	0.00	0.00	682,880.54	709,305.06
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
 Activity 482830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	1,570,924.14	1,910,036.02
Products:	0.00	0.00	13,319.00	13,319.00
Work Hours:	0.00	0.00	13,319.00	13,319.00
Product Cost:	0.00	0.00	117.95	143.41
 Totals for Service Delivery Plan 48203 - Capacity and Administrative Support				
Costs:	0.00	0.00	15,247,051.07	16,819,183.56
Work Hours:	0.00	0.00	145,349.00	145,349.00

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Totals for Program 482					
	Costs:	0.00	0.00	17,934,789.10	19,754,945.96
	Work Hours:	0.00	0.00	172,608.00	172,608.00